

LONG TERM CAPITAL PROJECT OPPORTUNITIES

Introduction

The section entitled "Long Term Capital Project Opportunities", which starts on the next page, is new to the budget document this year. The projects included in this section are projects identified within the Downtown Master Plan, the Parks and Recreation Master Plan, and other strategic Departmental plans that recognize a need within our community.

These projects are clearly on our radarscope, but at this time specific funding resources are not available to fund these needs. Possible funding sources for some of these projects could possibly be Penny for Pinellas funding if approved by our citizens for the ten year period starting in fiscal 2010, a possible General Obligation Bond for downtown redevelopment, partnering with other agencies including Pinellas County and private developers, and federal, state, or local grants.

Many of the projects may seem familiar as they were presented to the Community Redevelopment Agency during a meeting on April 28, 2003. They were brought forward during the discussion of the "Capital Improvement Projects for Downtown Clearwater", which will be a part of the Downtown Plan. The Downtown Plan is expected to be presented for approval to the City Commission on August 21, 2003.

All the projects on this list support the Commission goals of Public Safety, Economic Development, Infrastructure Maintenance, Quality of Life and Human Resources.

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Fire Station 46 Renovation (Clearwater Beach)

This project funds the major renovation of the existing Clearwater Beach Fire Station #46. Funding will be partially reimbursed by the County, as the station will help serve any unincorporated resident of the Clearwater Fire District.

Approximate Cost: \$2,080,000

Annual Operating Costs: No additional funding; existing station.

Fire Station 47 Renovation (Lakeview & Highland)

This project funds the major renovation of the existing Fire Station #47. Funding will be partially reimbursed by the County, as the station will help serve any unincorporated resident of the Clearwater Fire District.

Approximate Cost: \$2,163,000

Annual Operating Costs: No additional funding; existing station.

Fire Station 50 Renovation (Countryside)

This project funds the major renovation of the existing Fire Station #50. Funding will be partially reimbursed by the County, as the station will help serve any unincorporated resident of the Clearwater Fire District.

Approximate Cost: \$2,220,000

Annual Operating Costs: No additional funding; existing station.

Fort Harrison Avenue Streetscape

As a major "Gateway" thoroughfare within our Downtown, the City intends to implement this portion of the downtown streetscape as soon as possible. To that end, the City will initiate the preparation of construction drawings, specifications, and partial construction of this segment in 2003/2004.

Approximate Cost: \$3,700,000

Annual Operating Costs: These costs are still being analyzed and will be presented when the project comes before the Commission for final approval.

Osceola Avenue Streetscape

Due to the array of prime redevelopment parcels along Osceola Avenue (Calvary Baptist Church, City Hall, Harborview, and the Superblock), it is expected that this streetscape segment would be implemented as projects come on line.

Approximate Cost: \$3,000,000

Annual Operating Costs: These costs are still being analyzed and will be presented when the project comes before the Commission for final approval.

Cleveland Street and Gulf to Bay Streetscape

This segment of Cleveland Street from Myrtle Avenue east to Gulf to Bay will be improved in future years as new developments are implemented.

Approximate Cost: \$8,600,000

Annual Operating Costs: These costs are still being analyzed and will be presented when the project comes before the Commission for final approval.

Commercial Streets "A" and "B"

These constitute secondary local streets, which will be improved subsequent to new infill redevelopment projects built adjacent to them.

Approximate Cost: To be determined

Annual Operating Costs: These costs are still being analyzed and will be presented when the project comes before the Commission for final approval.

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Court/Chestnut Beach Corridors Streetscape

With the opening of the Memorial Causeway Bridge, these east-west major arterials will become the primary route to and from the beaches. It is anticipated that, as new infill projects are developed on the land parcels adjacent to these streets, the City and potential developers of these properties would participate in the implementation of a new streetscape.

Approximate Cost: To be determined

Annual Operating Costs: These costs are still being analyzed and will be presented when the project comes before the Commission for final approval.

Osceola Avenue Parking Garage (750 - 1,000 spaces)

Due to the strategic location of this prime redevelopment site (Superblock), a public/private partnership may enable the construction of a major downtown parking garage to service the block's redevelopment potential, and the redevelopment activities which might occur on the parcels lying west of Osceola Avenue. This parking garage will also provide additional parking for the new public library, currently under construction.

Approximate Cost: \$11,000,000 - \$15,000,000

Annual Operating Costs: These costs are still being analyzed and will be presented when the project comes before the Commission for final approval.

Bayview Park

This project provides for the development of Bayview Park according to the management plan approved by the State of Florida, Pinellas County and City of Clearwater. Development will include the construction of mulch path, boardwalks, observation platform, park amenities, signage and parking facilities.

Approximate Cost: \$160,000 in FY '04.

Annual Operating Cost: Most costs have already been included in the budget or are being requested in FY 2003/04, however additional operating cost of approximately \$3,000 per year will be required.

Skate Parks & Roller Hockey Rinks

This project will provide for the construction of skate parks and or roller hockey rinks; which will include parking, rest rooms and other site amenities. The first park will be constructed as part of the new Ross Norton Recreation Center. Existing funds of approximately \$315,000 have been set aside to construct the park at Ross Norton. Additional funds for '03/04 will provide for a state of the art facility.

Approximate Cost: \$100,000 for two years, beginning in FY'06.

Annual Operating Costs: No additional costs.

Restrooms on Clearwater Beach

This project will provide for the renovation and or replacement of the four six pack public rest room facilities on Clearwater Beach. These facilities have served the public well, however due to the type of construction and weathering they are in need of major renovations. Currently there is no indoor shower and public changing facility on Clearwater Beach. The renovated facilities will include restrooms, changing areas and showers similar to those constructed in Pinellas County Parks.

Approximate Cost: \$200,000 in FY '05, \$200,000 in FY '07 and \$200,000 in FY '09.

Annual Operating Cost: A slight increase of approximately \$4,800 in utility and cleaning costs due to the size and expanded operations of these facilities.

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Station Square Park Redevelopment

As part of the Cleveland Street streetscape and wayfinding signage improvements, it is the intention of the City to encourage the redevelopment of this important downtown urban space. It may be possible to initiate this project concurrent with the proposed redevelopment of the Station Square parking lot as part of a significant, mixed land use project.

Approximate Cost: \$1,000,000

Annual Operating Costs: These costs are still being analyzed and will be presented when the project comes before the Commission for final approval.

Crest Lake Park Improvements

This project provides for improvements at Crest Lake Park primarily in regards to the parking issues on Glenwood Avenue and near the dog park. Funds for FY 2003/04 will provide for a parking lot at the old Park Lake motel site. Additional work in out years will be needed to provide additional parking lots in the park and improved road work on Glenwood Avenue which could include a cul de sac, curbed road and removal of parallel parking.

Approximate Cost: \$400,000

Annual Operating Cost: Majority of costs will be absorbed into the existing budgets, however an additional \$3,000 per year will be required for additional landscape maintenance requirements.

Coachman Park Redevelopment and Garage

As part of the future redevelopment of the prime downtown parcels lying adjacent to Osceola Avenue, the City is planning to construct a park, which will act as a significant downtown waterfront destination. The Coachman Park Amphitheater will be enlarged and relocated on site and Drew Street will terminate at the water providing for a pedestrian promenade along the waters edge and waterfront restaurant, which could be leased, to a private operator. A unique interactive fountain would be built as a major focal point. Cleveland Street, west of Osceola Avenue would be closed and converted into a meandering pedestrian pathway between Downtown and the water. As part of this project, the City may construct or enter into a public private partnership to construct a garage in the less appealing southern portion of this 18-acre site near the start of the new bridge. In addition, the current surface parking would be removed in favor of a large "great lawn."

Approximate Cost: \$14,500,000 (\$2,000,000 is funded in the Harbor Bluff Waterfront Park project in FY 2005/06).

Annual Operating Costs: These costs are still being analyzed and will be presented when the project comes before the Commission for final approval.

Downtown Marina

The City has awarded a consulting contract for the purpose of analyzing the regulatory process for permitting the future construction of a 150 - 200 slip waterfront marina. The marina would be publicly owned and operated accommodating both power and sail crafts with a mix of permanent and transient slips. A limited number of tourist related ferries and pleasure crafts would be allowed, however, commercial fishing operations would be prohibited.

Approximate Cost: \$5,000,000

Annual Operating Costs: These costs are still being analyzed and will be presented when the project comes before the Commission for final approval.

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New City Hall

Recently the City Commission has made the decision to make available the City Hall site for redevelopment if it is made part of a larger site in concert with the two adjoining properties owned by the Calvary Baptist Church. Making the City Hall site available for private development would require a referendum. At this time, it is anticipated that a new City hall would be largely funded from the proceeds of a future sale. In addition, it is expected that City hall might be built on the partially vacant lot lying south of the MSB.

Approximate Cost: \$13,500,000

Annual Operating Costs: These costs are still being analyzed and will be presented when the project comes before the Commission for final approval.

Public Services EOC "Hardened" Building

This project provides funding for the construction of an EOC at the Arcturas Avenue Public Works Complex. A one story hardened building consistent with the most restrictive elements of FBC 2001.

Approximate Cost: \$1,285,000

Annual Operating Costs: Approximately \$45,000 for utilities and internal service costs beginning in fiscal year 2006 and increasing approximately 5% each year thereafter.

Sherwood Yard Relocation

This project provides funding for the purchase of approximately seven (7) acres of suitable property for the relocation of the Sherwood yard. This purchase is necessary to accommodate the expansion of the Clearwater Airpark.

Approximate Cost: \$3,750,000

Annual Operating Costs: None.